

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005-2009



HEALTH SERVICES PERMIT AGENCY

FUNCTIONAL AREA: HEALTH AND HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005-2009

Deborah Frazier
Director

TABLE OF CONTENTS

AGENCY: HEALTH SERVICES PERMIT AGENCY

MISSION Page 1

GOALS Page 1

PROGRAM: PERMIT OF APPROVAL

DEFINITION Page 2

GOALS, OBJECTIVES, STRATEGIES Page 2

PERFORMANCE MEASURES..... Page 3

PROGRAM: DEVELOPMENTAL DISABILITIES COUNCIL

DEFINITION Page 4

GOALS, OBJECTIVES, STRATEGIES Page 4

PERFORMANCE MEASURES..... Page 5

STRATEGIC PLAN

| | |
|--|-------------------------------|
| Agency Name | Health Services Permit Agency |
| Agency Mission Statement: The mission of the Health Services Permit Agency is to increase and improve access to services and supports for elderly persons and individuals with developmental disabilities. | |

AGENCY GOAL 1:

To ensure efficient administration of the Health Services Permit Agency and further develop policies and adopt criteria for the review of applications and issuing of permits of approval.

AGENCY GOAL 2:

To increase independence, productivity, integration and inclusion of persons with developmental disabilities into all facets of community life.

AGENCY GOAL 3:

Evaluate the availability and adequacy of health facilities and health services as they relate to long term care facilities and home health care service agencies in Arkansas.

AGENCY GOAL 4:

Designate those areas of the state and specify categories of health services which are underserved or overserved, and exempt certain underserved areas or categories of service from the permit of approval process.

STRATEGIC PLAN

| | | |
|--|----------|--|
| Agency Name | | Health Services Permit Agency |
| Program | | Permit of Approval |
| Program Authorization | | Arkansas Code Annotated 20-8-101 et seq. |
| Program Definition: Program Funds-Center Code: <u>0665P01</u> | | To ensure appropriate distribution of health care providers through the regulation of new services, protection of quality care and negotiation of competing interests so that community needs are appropriately met without unnecessary duplication and expense. |
| AGENCY GOAL(S) # | 1 | |
| Anticipated Funding Sources for the Program: | | General Revenue, Special Revenue |

GOAL 1:

To issue Permits of Approval for Nursing Homes, Residential Care Facilities, Home Health and Hospice Agencies, Psychiatric Residential Care Facilities, Intermediate Care Facilities for the Mentally Retarded and Assisted Living Facilities, in a timely and efficient manner.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

Decisions on applications will be made and published within 90 days of the application deadline.

STRATEGY 1:

Agency staff will complete application reviews and publish the results to meet the mandatory time frames.

STRATEGIC PLAN

| | |
|--------------------|-------------------------------|
| Agency Name | Health Services Permit Agency |
| Program | Permit of Approval |

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

| DESCRIPTION (Indicate the Goal and Objective to which applicable) | METHODS AND SOURCES USED OBTAINING DATA | FISCAL YEAR 2005 | FISCAL YEAR 2006 | FISCAL YEAR 2007 | FISCAL YEAR 2008 | FISCAL YEAR 2009 |
|--|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Percentage of applications processed <i>Goal 1, Objective 1</i> | Internal records to reflect number of applications received and processed. | 100% | 100% | 100% | 100% | 100% |
| Number of annual site visits to Permit of Approval recipients. <i>Goal 1, Objective 1</i> | Internal records to reflect dates and places of site visits. | 6 | 7 | 8 | 8 | 9 |
| Number of updated bed need books published per year <i>Goal 1, Objective 1</i> | Internal records to reflect number of bed need books published. | 4 | 4 | 4 | 4 | 4 |

STRATEGIC PLAN

| | | |
|---|----------|--|
| Agency Name | | Health Services Permit Agency |
| Program | | Developmental Disabilities Council |
| Program Authorization | | P.L. 106-402 |
| Program Definition: | | The 26 member Council supports individuals with developmental disabilities and their families by 1) advocating for needed improvements and changes to the service system; 2) providing training and education on disability issues; 3) working with other state agencies and organizations; 4) providing information and referral services; 5) providing funding for pilot projects; and, 6) maintaining contact with federal agencies and other state programs to collect updated information on emerging trends. |
| Program Funds-Center Code: <u>0665P02</u> | | |
| AGENCY GOAL(S) # | 2 | |
| Anticipated Funding Sources for the Program: | | Federal funds, General Revenue |

Goal 1:

To administer the Developmental Disabilities Assistance and Bill of Rights for the state ensuring compliance with federal legislation and regulation.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA – Accounting)

Compile DD Council state plan for advocacy, planning and implementation in accordance with DDC Act requirements.

STRATEGY 1:

Conduct 4 needs assessment meetings, gather and prioritize data and solicit public input to determine gaps and barriers in the service system and to develop advocacy and planning activities that satisfy federally mandated requirements.

OBJECTIVE 2:

Manage the Council's sub-grant program to fund the demonstration of new approaches to serve individuals with developmental disabilities to create systemic change.

STRATEGY 1:

Administer grant funds to support identified activities or projects that create or expand new community based programs and services that enhance the independence, integration, productivity and inclusion of persons with disabilities into their community.

STRATEGIC PLAN

| | |
|----------------|------------------------------------|
| Name | Health Services Permit Agency |
| Program | Developmental Disabilities Council |

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

| PERFORMANCE MEASURES (Indicate the Goal and Objective to which applicable) | METHODS AND SOURCES USED OBTAINING DATA | FISCAL YEAR 2005 | FISCAL YEAR 2006 | FISCAL YEAR 2007 | FISCAL YEAR 2008 | FISCAL YEAR 2009 |
|---|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Number of persons with disabilities who participate in community activities <i>Goal 1, Objective 1</i> | Conduct local needs assistance meetings to gather data and public input about service gaps. | 150 | 175 | 175 | 175 | 175 |
| Number of persons trained via DDC training activities <i>Goal 1, Objective 1</i> | Training attendance records to reflect the number of participants who receive training. | 500 | 500 | 500 | 500 | 500 |
| Number of community based grants to support innovative service delivery. <i>Goal 1, Objective 2</i> | Internal records to track and monitor grants | 4 | 4 | 4 | 4 | 4 |